



Governor Locke's Spending Plan for:

The Security of Washington's Vulnerable Children and Adults

Dollars in thousands

Activity	Agency	General Fund-State	Other Funds
Activities Purchased			
Nursing Homes	Dept of Social and Health Services	\$ 467,020	\$ 462,157
Mental Health Community Services	Dept of Social and Health Services	\$ 409,032	\$ 369,734
Working Connections Child Care Program	Dept of Social and Health Services	\$ 105,420	\$ 588,528
In-Home Services	Dept of Social and Health Services	\$ 314,973	\$ 316,349
Temporary Assistance to Needy Families (TANF)	Dept of Social and Health Services	\$ 309,654	\$ 243,087
Program Support	Dept of Social and Health Services	\$ 265,222	\$ 222,712
Residential Program	Dept of Social and Health Services	\$ 211,310	\$ 197,461
Mental Health Facilities Services	Dept of Social and Health Services	\$ 187,738	\$ 158,308
Residential Habilitation Facilities	Dept of Social and Health Services	\$ 139,682	\$ 153,092
Personal Care	Dept of Social and Health Services	\$ 132,711	\$ 134,210
WorkFirst Employment and Training	Dept of Social and Health Services	\$ 6,934	\$ 236,512
Family Foster Home (FFH) Care	Dept of Social and Health Services	\$ 113,525	\$ 48,886
Services to Aging	Dept of Social and Health Services	\$ 60,841	\$ 87,711
Division of Children and Family Services (DCFS)	Dept of Social and Health Services	\$ 57,983	\$ 82,451
Behavioral Rehabilitative Services (BRS)	Dept of Social and Health Services	\$ 92,794	\$ 47,621
Child Support Field Operations	Dept of Social and Health Services	\$ 14,739	\$ 122,793
County Managed Services	Dept of Social and Health Services	\$ 22,609	\$ 94,555
Assisted Living Services	Dept of Social and Health Services	\$ 56,990	\$ 56,988
Child Support Program - Central Field Operations	Dept of Social and Health Services	\$ 31,837	\$ 77,528
Payment to Other Agencies	Dept of Social and Health Services	\$ 81,636	\$ 26,230
Vocational Rehabilitation	Dept of Social and Health Services	\$ 21,747	\$ 86,025
Adoption Services and Support	Dept of Social and Health Services	\$ 54,171	\$ 41,891
Employment and Day Programs	Dept of Social and Health Services	\$ 65,481	\$ 30,328
Adult Family Homes	Dept of Social and Health Services	\$ 47,292	\$ 45,120
Home and Community Services - Field	Dept of Social and Health Services	\$ 41,813	\$ 39,341
Emergency Food, Heat and Sexual Assault Treatment	Community, Trade & Economic Develop	\$ 11,215	\$ 62,709
Residential and Sheltered Services	Dept of Social and Health Services	\$ 28,406	\$ 40,256
Institutional Services	Department of Veterans Affairs	\$ 13,399	\$ 55,114
Field Services	Dept of Social and Health Services	\$ 37,266	\$ 26,961
General Assistance - Interim SSI (GA-U/X) #	Dept of Social and Health Services	\$ 61,342	\$ -
Child Welfare Services (CWS)	Dept of Social and Health Services	\$ 24,847	\$ 35,056
Children's Block Grant	Dept of Social and Health Services	\$ 18,523	\$ 40,306



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Activity	Agency	General Fund-State	Other Funds
Child Protective Services (CPS)	Dept of Social and Health Services	\$ 24,067	\$ 33,957
Voluntary Placement Program	Dept of Social and Health Services	\$ 30,590	\$ 26,729
Construction of Affordable Housing	Community, Trade & Economic Develop	\$ 100	\$ 55,609
Family Support Services	Dept of Social and Health Services	\$ 26,070	\$ 25,358
Client Eligibility Systems (ACES)	Dept of Social and Health Services	\$ 22,842	\$ 24,523
Inspections of Nursing and Boarding Homes	Dept of Social and Health Services	\$ 1,440	\$ 44,903
Employee-related and Internal Service Cost Adjustments	Dept of Social and Health Services	\$ 24,239	\$ 11,562
Finance Division	Dept of Social and Health Services	\$ 16,924	\$ 17,567
Adult Residential Care	Dept of Social and Health Services	\$ 16,960	\$ 15,270
General Administrative Functions	Dept of Social and Health Services	\$ 16,116	\$ 15,222
Family Support Program	Dept of Social and Health Services	\$ 26,871	\$ 2,885
Program Support-Children's Administration	Dept of Social and Health Services	\$ 13,118	\$ 14,825
Adult Day Health Program	Dept of Social and Health Services	\$ 14,299	\$ 13,171
Administrative Services Division	Dept of Social and Health Services	\$ 12,358	\$ 9,818
Other Foster Care	Dept of Social and Health Services	\$ 15,113	\$ 6,273
State Operated Living Alternatives	Dept of Social and Health Services	\$ 10,724	\$ 10,651
Adoption Medical	Dept of Social and Health Services	\$ 10,523	\$ 10,523
Prevention Services	Dept of Social and Health Services	\$ 2,766	\$ 17,872
Provide Shelter to the Homeless	Community, Trade & Economic Develop	\$ 10,170	\$ 10,395
Division of Licensed Resources	Dept of Social and Health Services	\$ 10,663	\$ 8,174
Special Projects	Dept of Social and Health Services	\$ 954	\$ 16,128
Self-Insurance Premiums	Dept of Social and Health Services	\$ -	\$ 16,196
Other Client Services	Dept of Social and Health Services	\$ 11,043	\$ 4,579
HIPAA Standard Transactions	Dept of Social and Health Services	\$ 3,636	\$ 11,932
Access to Justice	Community, Trade & Economic Develop	\$ -	\$ 15,269
Diversion Cash Assistance	Dept of Social and Health Services	\$ 14,998	\$ -
Other Aging and Adult Services	Dept of Social and Health Services	\$ 7,034	\$ 7,616
Adult Protective Service	Dept of Social and Health Services	\$ 9,522	\$ 5,127
Program Support - Mental Health	Dept of Social and Health Services	\$ 7,475	\$ 6,874
Medicaid Treatment Child Care (MTCC)	Dept of Social and Health Services	\$ 7,484	\$ 5,940
Employment Support Services: Refugees	Dept of Social and Health Services	\$ -	\$ 13,198
Vocational Rehabilitation and Employment Services	Dept of Services for the Blind	\$ 2,962	\$ 9,746
Alcohol and Substance Abuse	Dept of Social and Health Services	\$ 5,149	\$ 7,438
Human Resources Division	Dept of Social and Health Services	\$ 6,854	\$ 5,472
Division of Child Support: Management and Administration	Dept of Social and Health Services	\$ 3,323	\$ 8,319



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Activity	Agency	General Fund-State	Other Funds
Support Services for Clients	Dept of Social and Health Services	\$ 8,588	\$ 2,873
Supplemental Security Income Payments	Dept of Social and Health Services	\$ 10,323	\$ -
Professional Services	Dept of Social and Health Services	\$ 5,518	\$ 4,576
Program of All-Inclusive Care for the Elderly	Dept of Social and Health Services	\$ 4,678	\$ 4,677
Division of Fraud Investigations	Dept of Social and Health Services	\$ 4,097	\$ 3,836
Immigrant State Food Assistance	Dept of Social and Health Services	\$ 7,880	\$ -
Other Programs	Dept of Social and Health Services	\$ 4,043	\$ 2,126
Community-Based Veterans Services	Department of Veterans Affairs	\$ 3,855	\$ 2,019
Refugee Assistance Income	Dept of Social and Health Services	\$ -	\$ 4,646
Executive Division	Dept of Social and Health Services	\$ 2,518	\$ 2,029
Civil Rights Complaint Investigation	Human Rights Commission	\$ 2,906	\$ 1,593
Budget Division	Dept of Social and Health Services	\$ 2,403	\$ 1,932
Advocacy	Community, Trade & Economic Develop	\$ 319	\$ 3,784
Research and Data Analysis Division	Dept of Social and Health Services	\$ 2,234	\$ 1,798
Public Health Nurses	Dept of Social and Health Services	\$ 2,159	\$ 1,423
Distribution of Surplus Food and Property (TEFAP/CSFP)	Dept of General Administration	\$ 404	\$ 3,045
Administrative Services	Department of Veterans Affairs	\$ 3,188	\$ 11
Agency Management and Administrative Support Services	Dept of Services for the Blind	\$ 628	\$ 2,484
Collection of Legal Financial Obligations	Dept of Social and Health Services	\$ 3,000	\$ -
Division of Access and Equal Opportunity	Dept of Social and Health Services	\$ 1,513	\$ 1,214
Legislative Relations	Dept of Social and Health Services	\$ 1,416	\$ 1,139
Responsible Living Skills (RLSP)	Dept of Social and Health Services	\$ 2,094	\$ 86
Special Projects - Mental Health #	Dept of Social and Health Services	\$ -	\$ 2,082
Talking Book and Braille	Office of the Secretary of State	\$ 1,300	\$ 656
Administration	Human Rights Commission	\$ 1,928	\$ -
Food Service Operations in State Buildings	Dept of Services for the Blind	\$ -	\$ 1,784
Office of Deaf and Hard of Hearing	Dept of Social and Health Services	\$ -	\$ 1,782
Lands and Buildings Division	Dept of Social and Health Services	\$ 892	\$ 718
Independent Living	Dept of Services for the Blind	\$ 108	\$ 1,292
Employee-related and Internal Service Cost Adjustments	Department of Veterans Affairs	\$ 318	\$ 1,064
Provide Housing to the Ill and Disabled	Community, Trade & Economic Develop	\$ -	\$ 1,280
Ensure Quality and Equity in Manufactured Homes	Community, Trade & Economic Develop	\$ -	\$ 793
Developmentally Disabled Endowment Fund	Community, Trade & Economic Develop	\$ -	\$ 697
Consolidated Emergency Assistance (CEAP)	Dept of Social and Health Services	\$ 536	\$ -
Address Confidentiality Program	Office of the Secretary of State	\$ 403	\$ -



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Activity	Agency	General Fund-State	Other Funds
Special Projects and Unique Programs Grants	Dept of Social and Health Services	\$ 388	\$ -
Serving as the Employer for Collective Bargaining Purposes for Home Care Workers	Home Care Quality Authority	\$ 293	\$ -
Establishment of a Referral Registry of Individual Providers of Home Care	Home Care Quality Authority	\$ 220	\$ -
WorkFirst Program	Office of Financial Management	\$ 156	\$ -
Employee-related and Internal Service Cost Adjustments	Human Rights Commission	\$ 76	\$ 70
Income Assistance: Repatriated U.S. Citizens	Dept of Social and Health Services	\$ -	\$ 120
Employee-related and Internal Service Cost Adjustments	Dept of Services for the Blind	\$ 25	\$ 58
Civil Rights Education and Outreach	Human Rights Commission	\$ -	\$ 50
Employee-related and Internal Service Cost Adjustments	Home Care Quality Authority	\$ 34	\$ -
Commission Meetings	Human Rights Commission	\$ 27	\$ -
Recoveries	Dept of Social and Health Services	\$ (16,902)	\$ (17,220)
Child Support Enforcement Collections	Dept of Social and Health Services	\$ (75,000)	\$ (75,542)
Total Purchased		\$ 3,883,105	\$ 4,704,116

Items Reduced or Not Purchased			
Access to Justice	Community, Trade & Economic Develop	\$ (1,679)	\$ -
Advocacy	Community, Trade & Economic Develop	\$ (1,560)	\$ -
Crisis Residential Center (CRC) #	Dept of Social and Health Services	\$ (7,524)	\$ (70)
Employment and Day Programs	Dept of Social and Health Services	\$ (9,000)	\$ (4,178)
Employment Support Services: Refugees	Dept of Social and Health Services	\$ (1,962)	\$ -
Family Policy Council #	Dept of Social and Health Services	\$ (2,477)	\$ (4,151)
Field Services: Developmentally Disabled Clients	Dept of Social and Health Services	\$ (179)	\$ (218)
General Assistance - Interim SSI (GA-U/X) #	Dept of Social and Health Services	\$ (40,300)	\$ -
Office of the Family and Children's Ombudsman	Office of the Governor	\$ (990)	\$ -
Residential Program - Developmentally Disabled Clients	Dept of Social and Health Services	\$ (3,486)	\$ (3,354)
Secure Crisis Residential Center #	Dept of Social and Health Services	\$ (9,253)	\$ -
Special Projects - Mental Health #	Dept of Social and Health Services	\$ (902)	\$ -
Support Services for Clients	Dept of Social and Health Services	\$ (252)	\$ (6,649)
Washington Council for the Prevention of Child Abuse and Neglect#	Dept of Social and Health Services	\$ (1,298)	\$ (873)
Administration	Human Rights Commission	\$ (62)	\$ -
Administrative Services Division	Dept of Social and Health Services	\$ (520)	\$ -
Adoption Services and Support	Dept of Social and Health Services	\$ (12,000)	\$ -
Alcohol and Substance Abuse	Dept of Social and Health Services	\$ (209)	\$ -
Alternate Response System (ARS)#	Dept of Social and Health Services	\$ (1,734)	\$ (1,345)
Behavioral Rehabilitative Services (BRS)	Dept of Social and Health Services	\$ (17,795)	\$ -



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Activity	Agency	General Fund-State	Other Funds
Budget Divisions	Dept of Social and Health Services	\$ (100)	\$ -
Children's Block Grant	Dept of Social and Health Services	\$ 18,523	\$ 40,306
Civil Rights Complaint Investigation	Human Rights Commission	\$ (413)	\$ (52)
Client Eligibility Systems (ACES)	Dept of Social and Health Services	\$ (925)	\$ (200)
Commission Meetings	Human Rights Commission	\$ (3)	\$ -
Community-Based Veterans Services	Department of Veterans Affairs	\$ (1,360)	\$ -
Division of Access and Equal Opportunity	Dept of Social and Health Services	\$ (60)	\$ -
Division of Child Support: Management and Administration	Dept of Social and Health Services	\$ (134)	\$ -
Division of Children and Family Services (DCFS)	Dept of Social and Health Services	\$ (456)	\$ -
Division of Fraud Investigations	Dept of Social and Health Services	\$ (170)	\$ -
Employee-related and Internal Service Cost Adjustments	Dept of Social and Health Services	\$ (2,374)	\$ (1,055)
Executive Division	Dept of Social and Health Services	\$ (110)	\$ -
Family Reconciliation Services (FRS) #	Dept of Social and Health Services	\$ (2,820)	\$ (5,526)
Finance Division	Dept of Social and Health Services	\$ (730)	\$ -
General Administrative Functions	Dept of Social and Health Services	\$ (650)	\$ (485)
General Inflation	Department of Veterans Affairs	\$ (292)	\$ -
General Inflation	Dept of Services for the Blind	\$ (23)	\$ (72)
General Inflation	Dept of Social and Health Services	\$ (4,894)	\$ (7,075)
General Inflation	Human Rights Commission	\$ (27)	\$ (4)
Hope Center #	Dept of Social and Health Services	\$ (1,869)	\$ -
Human Resources Division	Dept of Social and Health Services	\$ (285)	\$ -
Information System Services Division (ISSD)	Dept of Social and Health Services	\$ -	\$ -
Lands and Buildings Division	Dept of Social and Health Services	\$ (38)	\$ -
Legislative Relations	Dept of Social and Health Services	\$ (59)	\$ -
Mental Health Community Services	Dept of Social and Health Services	\$ (20,704)	\$ (18,676)
Nursing Homes	Dept of Social and Health Services	\$ (34,833)	\$ (34,834)
Payment to Other Agencies	Dept of Social and Health Services	\$ (3,348)	\$ -
Program Support - Developmental Disabilities	Dept of Social and Health Services	\$ (129)	\$ (41)
Program Support - Mental Health	Dept of Social and Health Services	\$ (305)	\$ (254)
Program Support-Children's Administration	Dept of Social and Health Services	\$ (532)	\$ -
Research and Data Analysis Division	Dept of Social and Health Services	\$ (93)	\$ -
Residential	State School for the Blind	\$ (236)	\$ -
School Operations	State School for the Blind	\$ (90)	\$ -
Services to Aging	Dept of Social and Health Services	\$ -	\$ (1,165)
Special Projects - Children's #	Dept of Social and Health Services	\$ (11,118)	\$ (19,329)
Special Projects/Unique Programs Grants	Dept of Social and Health Services	\$ (16)	\$ -



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Staff Reductions and Operating Efficiencies	Department of Veterans Affairs	\$ (286)	\$ (766)
Staff Reductions and Operating Efficiencies	Dept of Services for the Blind	\$ (52)	\$ (160)
Staff Reductions and Operating Efficiencies	Dept of Social and Health Services	\$ (17,658)	\$ (4,792)
Staff Reductions and Operating Efficiencies	Human Rights Commission	\$ (64)	\$ (36)
Street Youth Services#	Dept of Social and Health Services	\$ (1,258)	\$ -
Talking Book and Braille	Office of the Secretary of State	\$ (744)	\$ -
Victim Assistance#	Dept of Social and Health Services	\$ (9,253)	\$ (15,014)
Weekend Transportation	State School for the Blind	\$ (10)	\$ -
Child Support Field Operations - Central Field Operations	Dept of Social and Health Services	\$ (1,258)	
Total Reduced or Not Purchased		\$ (214,438)	\$ (90,068)

Savings

Personal Care - Developmentally Disabled Clients	Dept of Social and Health Services	\$ (502)	\$ (535)
Total Savings		\$ (502)	\$ (535)

Fund Shifts

Developmentally Disabled Endowment Fund	Community, Trade & Economic Develop	\$ (471)	\$ 471
Provide Shelter to the Homeless	Community, Trade & Economic Develop	\$ (645)	\$ 645
Residential and Sheltered Services	Dept of Social and Health Services	\$ (8,642)	\$ 8,648
Title IV-E State/Federal Switch	Dept of Social and Health Services	\$ (10,000)	\$ 10,000
Total Fund Shifts		\$ (19,758)	\$ 19,764